



November 2012

ACCOUNTABILITY REPORT

Safety • Mobility • Economic Opportunity



Idaho Transportation Board



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Contact Information:
Sue Higgins
Executive Assistant to the Board
(208) 334-8808
sue.higgins@itd.idaho.gov

ITD Executive Team



Director
Brian W. Ness



Chief Deputy
Scott Stokes



Chief of Operations
Paul Steinman



Chief of Administration
Mike Golden



Chief of Human Resources
Mary Harker

Contact Information:
Carla Anderson
Management Assistant
(208) 334-8820
carla.anderson@itd.idaho.gov

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IDAHO TRANSPORTATION DEPARTMENT

P.O. Box 7129
Boise ID 83707-1129

(208) 334-8000
itd.idaho.gov

I am pleased to submit the Idaho Transportation Department's 2012 Accountability Report. In 2012, the department focused on achieving the primary goals of its strategic plan:

- Commit to having the safest transportation system possible
- Provide a mobility-focused transportation system that drives economic opportunity
- Become the best organization by continually developing employees and implementing innovative business practices

I shared these strategic goals with the Governor, Legislature, and Idaho Transportation Board, and asked them to hold the department and myself accountable for our progress. These goals represent:

- More people on the front lines delivering the critical services our customers expect
- Better and more transparent decisions on how and where to best invest taxpayer money. Idahoans can track our progress through the performance-measure dashboard, Five-Year Plan, and Accountability Report.
- Increased accountability for the department and employees to meet performance commitments
- A department that is more responsive to its customers' demands and the needs of the state

In this report you will read about the substantial progress we have made and plans for further accomplishments. We are achieving our vision through the support of Governor Otter, the Idaho Legislature, Idaho Transportation Board, Executive Team, and the dedication of our employees. While there is still work to do, we are on our way to becoming the best transportation department in the country.

Sincerely,

BRIAN W. NESS
Director

— Chapter 1 —

Providing the Safest Transportation System Possible

The safest transportation system possible

The first goal in the department's strategic plan is to provide the safest transportation system possible. In 2011, 167 people were killed and 10,866 people injured in crashes on Idaho highways. The economic costs of these deaths and injuries, along with the more than 20,833 crashes that occurred throughout the state, amount to more than \$2.2 billion. The economic costs are enormous, but the personal costs to families and friends are even greater.

The department strives to reduce the number of people who die or who are injured on Idaho's roads—within available resources—by using a combination of innovative engineering, advanced technology, strategies to improve driver behavior, and more partnerships. To measure progress toward providing a safer transportation system, the strategic plan established the following measures:

- Reduction in fatalities
- Reduction in serious injuries
- Reduction in injuries and fatalities related to distracted driving
- Reduction in injuries and fatalities related to impaired driving
- Impact of corridor-safety initiatives and improvements
- Increase in seat belt use

ACCOMPLISHMENTS

Fewest Idaho highway fatalities since 1956

The department championed initiatives and partnerships in 2011 that contributed to the lowest number of traffic fatalities in Idaho since 1956. In 2011, 167 people died in Idaho traffic crashes compared to 209 in 2010.

Idaho fatality rate below U.S. average for first time

Idaho's annual highway fatality rate was below the national average for the first time since this measurement was established in 1994. Idaho's annual fatality rate in 2011 was 1.08, the national average was 1.09.

The annual fatality rate is based on the annual number of deaths per 100 million vehicle miles of travel. The measure indicates the overall safety of each state's highways and the National Highway System.

ITD also measures the "five-year" fatality rate. Idaho's five-year fatality rate for 2006 to 2011 was 1.40—the lowest rate ever achieved in Idaho. This is a significant improvement compared to the 2001 to 2006 rate of 1.86.

New safety messages focus on risky behaviors

Idaho is adopting a new method to transform the risky and often deadly

behaviors of drivers. While most drivers do not engage in risky behaviors, the minority who do engage in risky behaviors cause significant risk and harm.

ITD and its safety partners believe the solution resides in changing Idaho's driving culture. The new model emphasizes that "most of us" drive cautiously or do not drink and drive and that it is unacceptable for others to do so. The new approach is based on research from Montana State University.

Idaho #5 at reducing motorcycle fatalities

Idaho's reduction in motorcyclist fatalities in 2011 was one of the five-best in the nation. In 2011, Idaho motorcyclist deaths declined by 48 percent, dropping from 28 in 2010 to 17 in 2011. The decline in fatalities contrasts with the national trend. Idaho successfully reduced its motorcycle fatality rate while the national rate increased.



Reducing the risky behaviors drivers engage in is one of the best ways to reduce crashes.

Idaho receives national motorcycle-safety award

The 2012 Outstanding State Award recognizes Idaho's comprehensive motorcycle safety program for *"implementing strategies that are successful, effective, and can be measured, evaluated, and serve best practices."*

Selection for the award is based on the 11 components in the National Highway Traffic Safety Administration Highway Safety Program. This is the first time the organization has awarded the Outstanding State Award.

Stacy Axemaker, Director of the Idaho STAR (Skills Training Advantage for Riders) motorcycle safety program, represented Idaho at the award presentation. The award recognizes Idaho as a leader in motorcycle safety.

Partnership creates new ISP impaired-driving position

A new partnership between the department and Idaho State Police will improve officers' ability to detect and apprehend alcohol/drug-impaired drivers. The partnership created a full-time Impaired Driving Coordinator. The position provides oversight for drug evaluation and classification, standardized field sobriety testing, and phlebotomy.

The partnership resulted in a federal grant that allowed ISP to purchase a new-breath testing instrument that will be used to train and recertify officers.

Reorganization elevates ITD's emergency response

ITD's realignment significantly changed the department's approach to management and placed a new emphasis on emergency planning, training, and response.

The new model establishes ITD as a national leader and ensures better emergency response by ITD, helps Idahoans recover faster, and minimizes transportation-related impacts on the state's economy.



An Idaho Department of Corrections work crew planted a living snow fence along U.S. 20.

The reorganization was a major shift away from a traditional "silo" structure and its narrow hierarchy to a broad, team-focused approach. Extending the breadth of emergency management enables the department to capitalize on the strength, expertise, and experiences of key personnel not normally associated with emergency planning.

The reorganization also enabled cross-functional teams to be formed, making the department more efficient and effective.

One of the areas where this is most evident is the emergency program. Reorganization elevated the Emergency Program Manager to a direct reporting relationship with the Chief Deputy. This allows the Emergency Program Manager to speak with the voice and authority of the executive team. It also provides better access to those who make critical decisions and elevates the importance of emergency management.

"Living" snow fence will improve safety on U.S. 20

Drivers on U.S. 20 from Mountain Home to Fairfield now see 400 new Juniper trees in a landscape dominated by sagebrush. The trees and shrubs will create a "living" snow fence—a natural barrier to snowdrifts on the highway. In the past five years, all but two of the

crashes in that area were caused by snow, ice, or slush on the highway.

The project will improve safety and reduce maintenance costs. It was a cooperative effort involving ITD, the Idaho Department of Corrections inmate labor crew, Mountain Home Air Force Base, Idaho Department of Fish and Game, USDA Natural Resource Conservation Service, and the University of Idaho.

Alive at 25 program reduces risky driving behaviors

Idaho's "Alive at 25" program is reducing the risky driving behaviors of young adults and encouraging them to make positive driving choices.

Law enforcement instructors teach the 4.5 hour classes to drivers between 15 and 24 years of age. The classes include interactive exercises, videos, and group discussions that help drivers recognize risky driving behaviors, use proven strategies to avoid hazards, and drive safer.

More than 3,800 young drivers have attended the classes. Three fourths were referred by courts or law enforcement, the rest were prompted to attend by parents. The program is not only teaching young drivers how to make better decisions—it is saving lives.

Five-Year Fatality Rate

Goal: Reduce the five-year fatality rate to 1.38 per 100 million vehicle miles traveled by 2012.

Five Year Fatality Rate
-- 2011 --



Why This Is Important

Even one death on Idaho's highways is one death too many. A total of 1,086 people lost their lives on Idaho roads between 2007 and 2011. Each death is a personal tragedy for the individual's family and friends, and has an enormous financial cost to the community. Every life counts.

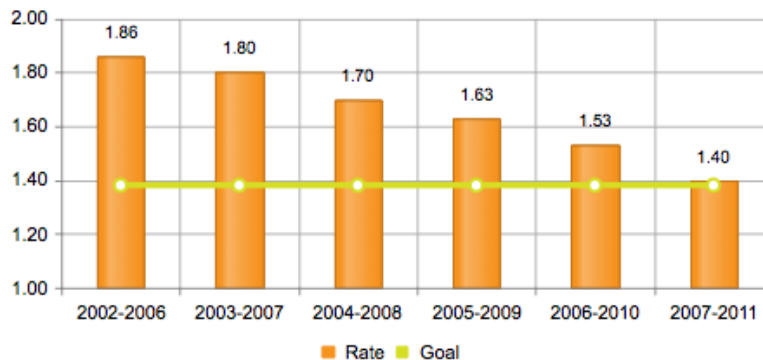
How We Measure It

The measure is calculated by dividing the number of fatalities that occur over a five-year period by the number of vehicle miles traveled over the same five-year period. The five-year rate for 2007 to 2011 is 1.40 fatalities per 100 million vehicle miles traveled. Note: This 1.40 fatality rate is based on ITD's current estimate of vehicle miles traveled in 2011. The final fatality rate will not be available until April 2013 following the Federal Highway Administration's release of the official vehicle miles traveled number for 2011.

What We're Doing About It

The department advances programs to eliminate traffic deaths, serious injuries, and economic losses. These programs focus on engineering, education, enforcement, and emergency response.

Five-Year Fatality Rate (Per 100 Million Vehicle Miles Traveled)



Note: The five-year fatality rates for 2010 and 2011 are estimates. They will be finalized after the Federal Highway Administration publishes the official vehicle miles traveled for those years.

— Chapter 2 —

Providing a Mobility-Focused Transportation System that Drives Economic Opportunity

Providing a Mobility-Focused Transportation System

Idahoans depend on a multi-modal transportation network to provide safe, reliable, and efficient service. The investments ITD makes in Idaho's transportation network have a strong influence on Idaho's gross domestic product and provide job opportunities for citizens and growth for businesses.

The department is working with the Idaho Department of Commerce to coordinate transportation investments and their impact to Idaho's economy.

To measure progress toward providing a mobility-focused transportation system, the department's strategic plan established the following measures:

- Increase in the efficiency in which goods are transported
- Reduction in travel times for commuting, commerce, recreation, and tourism

Driving Economic Opportunity

Idaho's investments in roads, airports, railroads, canals, and rivers have always preceded economic growth. ITD invests in transportation projects after an analysis of several factors, balancing pavement and bridge condition, crash history, and economic impacts.

Transportation investments improve the quality of life and prosperity of all Idahoans.

Improving and maintaining Idaho's infrastructure is a key component of Governor C.L. "Butch" Otter's vision to strengthen and diversify the state's economy through his Project 60 Initiative. Project 60 is Governor



ITD's strategic plan supports Governor Otter's Project 60 initiative, which seeks to grow Idaho's Gross Domestic Product to \$60 billion annually.

Otter's plan to grow Idaho's gross domestic product to \$60 billion annually by selling more of Idaho's products and services to the world and showcasing Idaho's stable and predictable tax and regulatory environment. ITD is partnering with other agencies to help achieve the Governor's Project 60 goals.

Idaho's gross domestic product and the state's transportation system are closely linked. People and businesses depend on a transportation network that provides safe, reliable, and efficient service.

As a primary driver of economic development, in the past ITD did what most other state transportation departments do—it focused on economic development by producing a list of transportation projects.

The list determined how many jobs were created or retained on a project-by-project basis.

The department's 2011 strategic plan moves ITD in a new direction. It focuses on the state's overall economic goals first.

Then the department determines how transportation funds can be used to expand existing business, attract new businesses, and create jobs. The plan also improves Idaho's infrastructure.

This is a major cultural shift for the department and distinguishes ITD from other transportation departments in the country.

To measure progress toward driving economic opportunity, the department's strategic plan established the following measures:

- Increase in Idaho gross domestic product
- Increase in jobs and business revenues

MOBILITY ACCOMPLISHMENTS

Dover Bridge removes traffic bottleneck on U.S. 2

The new Dover Bridge removed a major bottleneck for drivers, tourism, and commerce on U.S. 2. The new bridge replaces one constructed in 1937 that was height, width, and speed restricted.

The old Dover Bridge was essentially a one-lane bridge when school buses and large trucks were driving over it. The old Dover Bridge was featured on the History Channel program *“Crumble,”* and a Popular Mechanics feature story labeled it *“one of the country’s 10 worst examples of infrastructure.”*

The new bridge is four lanes wide and will accommodate future expansion of U.S. 2. The project also included a bike and pedestrian path.

Sand Creek Byway improves safety and commerce

More than 50 years of effort to improve safety, business, and commerce by removing U.S. 95 traffic from downtown Sandpoint ended with completion of the Sand Creek Byway in 2012.

The Sand Creek Byway provides a 2.1 mile route that allows commercial trucks and other traffic to bypass downtown Sandpoint. The byway alleviates downtown congestion, improves the local business climate, and includes a bike and pedestrian trail.

Innovative plan keeps traffic flowing on I-15 project

To maintain mobility and safety during construction of the new Panchari Drive Overpass on Interstate 15 south of Idaho Falls, crews slowed night traffic rather than rerouting or stopping it on the interstate. This allowed traffic to flow while crews placed girders for the new overpass and removed the old bridge adjacent to it.

Idaho State Police and ITD contractor pilot cars slowed traffic intermittently to 25 miles per hour or less between 10 p.m. and 6 a.m., creating a recurring 20-minute gap in traffic so construction crews could work overhead without endangering motorists.

The creative traffic control worked as planned, protecting and minimizing inconvenience for travelers while allowing construction to continue.

Highway information provided through Twitter

Idaho highway conditions and information became available for the first time through Twitter in the winter of 2011-2012. ITD’s Twitter reports are available on a county basis. Users can designate one or more counties from which to receive notices about incidents that might impact their travel. Only two other states in the nation offer highway information through Twitter.

Commuters can monitor I-84 traffic speeds in Boise area

An upgrade to ITD’s 511 Traveler Information website allows commuters to monitor average traffic speeds on Interstate 84 between Caldwell and the Gowen Road Interchange and on I-184 from the Wye to downtown Boise.

A detailed map of those sections of interstate shows the relative congestion

at any given time, allowing motorists to calculate their driving time, delay their departure, or pick an alternate route.

Road reports available via text messages and e-mail

A new ITD program allows motorists to have highway-condition reports sent directly to their e-mail accounts or to their cell phones via text messages.

The new system allows travelers to choose the times, days of the week, and highway segments for which they want to receive reports.

New curb ramps will improve mobility in seven cities

Pedestrians in seven Idaho communities will find sidewalk transitions smoother and easier to navigate thanks to a curb-ramp program. More than 100 curb ramps will be constructed this year and next to meet the Americans with Disabilities Act standards.

Several communities will receive the new ramps, including Fruitland, Kooskia, Mackay, McCall, Moscow, Mountain Home, and Nampa. The new ramps will cost \$348,000.

Idaho ranks sixth in Walk-to-School participation

Idaho’s commitment to mobility and safe alternative routes to schools elevated the state to sixth nationally for



Upgraded weigh-in-motion technology allows trucks to safely pass ports of entry without stopping for time-consuming inspections.

participation in the 2011 International Walk to School Program.

Walking to school promotes an active lifestyle, reduces traffic volumes, and increases public support for sidewalks and walking/bike paths.

ECONOMIC OPPORTUNITY ACCOMPLISHMENTS

I-90 Interchange constructed using STAR financing

Construction of a new Interstate 90 interchange at Post Falls is scheduled for completion in late 2012 using the innovative State Tax Anticipated Revenue (STAR) legislation. The Idaho Legislature approved the STAR program in 2007, allowing private companies to finance the construction of highways and bridges. The developer of The Pointe at Post Falls, a commercial development north of the interchange, is paying for the structure.

The private company will be eligible for reimbursement of up to \$35 million in project expenses using retail sales-tax reimbursements generated within the project area.

Weigh-in-motion speeds trucking and commerce

New weigh-in-motion technology will reduce costs for truckers and speed delivery of products. In 2012, the department improved the weigh-in-motion and automatic vehicle identification systems at the East Boise Port of Entry. In 2013, it will upgrade similar systems at the Lewiston Port of Entry.

The upgraded systems automatically identify and weigh vehicles before they approach a port of entry. The vehicle and weight information will be matched electronically with safety and licensing information, allowing an immediate, data-driven decision to be made whether to allow a vehicle to bypass the weigh station or require it to stop for inspection.



The Idaho Transportation Department and the Republic of Korea signed a driver's license reciprocity agreements at a ceremony in Boise.

The technology allows carriers with good safety records and proper credentials to bypass weigh stations without stopping. This greatly improves weigh-station efficiency because fewer trucks are required to stop and wait in line.

The new systems improve commerce by keeping compliant trucks moving, which reduces fuel costs and travel times for truckers.

Partnership with Tribe will build new U.S. 95 rest area

A partnership with the Nez Perce tribe to build a new rest area alongside U.S. 95 at the summit of Winchester Grade will save between \$2 million and \$4 million. The department previously planned to build a new rest area costing between \$2.5 million and \$5 million somewhere along U.S. 95 between Lewiston and Sheep Creek south of Riggins, but the plan was placed on hold due to funding constraints.

When the Nez Perce Tribe proposed an expansion of the Camas Express convenience store on U.S. 95, ITD proposed a partnership. The department provided \$350,000 for the project. In exchange, the tribe will provide rest rooms that are available to the public 24 hours a day, seven days a week and provide all the maintenance.

In addition to providing a new option for travelers, the project will widen the turn lanes on both sides of U.S. 95. ITD has a similar partnership with the Pilot/Flying J Travel Center on Interstate 15 at the McCammon exit.

Idaho and Korea simplify driver's license process

The department removed a step in the driver's license process for the residents of its fifth-largest export partner, the Republic of Korea. Idaho exported more than \$531 million in products to Korea in 2011.

The agreement removes the need for drivers to complete a road-skills test to obtain a driver's license in both countries. Koreans who hold a valid license in their home country can obtain an Idaho driver's license after taking the knowledge test and meeting other normal requirements.

They no longer have to get behind the wheel to demonstrate their driving ability. The same holds true for Idahoans who live or work in Korea.

ITD analyzes road conditions for Idaho National Laboratory

The Idaho National Laboratory (INL) in Eastern Idaho was assessing the condition of its roads and planning improvements based on a rudimentary



Farmable-slope projects flatten slopes along highways. This reduces the department's need to purchase right of way, allows farmers to grow crops all the way to the ditchline, and increases safety for drivers who drift off the highway.

and time-consuming method. That changed in mid-2012 when a former ITD employee working at the INL site asked ITD for assistance. David Start, an INL supervisor, was aware of the technology and systems the department uses to assess state highway conditions.

ITD collected data on 51 miles of INL roads using department personnel and technology, including a pavement van that measures roadway roughness and rutting. Staff entered the information and other traffic data into the ITD pavement-management system. ITD's analysis is now used by INL to prioritize, schedule, and develop future maintenance projects at the federal site.

Farmable slopes benefit farmers and drivers

Purchasing right-of-way to widen Idaho 162 would have delayed project delivery and added maintenance responsibilities. Instead, the department used an innovative technique called "farmable slopes" to avoid purchasing additional right-of-way.

Farmable slopes flatten the backslope of roads to a 4:1 or flatter slope ratio. The flatter slopes allow farmers to cultivate land to the ditchline and increase profits. Flatter slopes increase safety by being more forgiving to motorists who accidentally drift off the road.

Idaho 162 project removes economic bottleneck

During spring thaw, ITD has placed load limits on Idaho 162 to protect the highway. This forced northern Idaho's largest employer, The Idaho Forest Group, to lay off an entire shift at its mill, resulting in reduced production and economic loss.

ITD designed an innovative project to widen and strengthen the highway, which will remove the need for spring load limits on Idaho 162. When completed, this project will allow the Idaho Forest Group to end seasonal layoffs caused by highway conditions. Motorists also will benefit from a wider and safer highway.

Workshops show how to do business with government

ITD promoted economic opportunity by sponsoring workshops showing how to do business with the government. The workshops covered subjects such as surety bonding and insurance, the U.S. DOT lending program, project documentation, managing project changes, and dealing with equal employment and affirmative-action requirements for federal contracts.

ITD partnered with the private sector and the Idaho Department of Commerce, Idaho State Division of Purchasing, U.S. Small Business

Administration, and the Mountain Home Air Force Base to provide the workshops.

Providing transportation for job-seeking veterans

Veterans looking for work will have expanded public transportation options thanks to ITD and its public transportation partners. A \$543,000 federal grant will fund a one-call resource center providing volunteer drivers and a coordinated scheduling system, a one-call resource center in Kootenai County, and a program to provide transportation information to veterans. The grant is part of a nationwide, \$34.6 million federal program to improve employment opportunities for veterans.

Freight study identifies ways to improve Idaho's economy

Improving freight movement can sustain and improve Idaho's economy, according to a recent ITD study. The study engaged many new freight partners in the transportation, agriculture, natural resources, and shipping industries, as well as state, local, and federal agencies to develop six recommendations:

- Expand sources for freight infrastructure funding
- Align transportation policy and projects with economic development goals
- Strategically Invest in a freight network including corridor improvements and new/expanded multimodal facilities/connections
- Facilitate the efficient movement of freight
- Create an institutional framework for communication, collaboration, and partnership
- Collect and analyze freight data

The department will work with all of its partners in Idaho and the Pacific Northwest to implement the study's recommendations, with the goals of providing seamless intermodal connectivity, maximizing the use of existing infrastructure, and having effective partnerships.

Percent of Pavement in Good or Fair Condition

Goal: Maintain at least 82 percent of all state highways in good or fair condition.

Percent of Pavement in Good or Fair Condition
-- 2011 --



Why This Is Important

Pavement condition has an impact on the operating costs of passenger and commercial vehicles. Regularly scheduled preventative maintenance, preservation, and reconstruction treatments extend the useful life of pavements in the State Highway System.

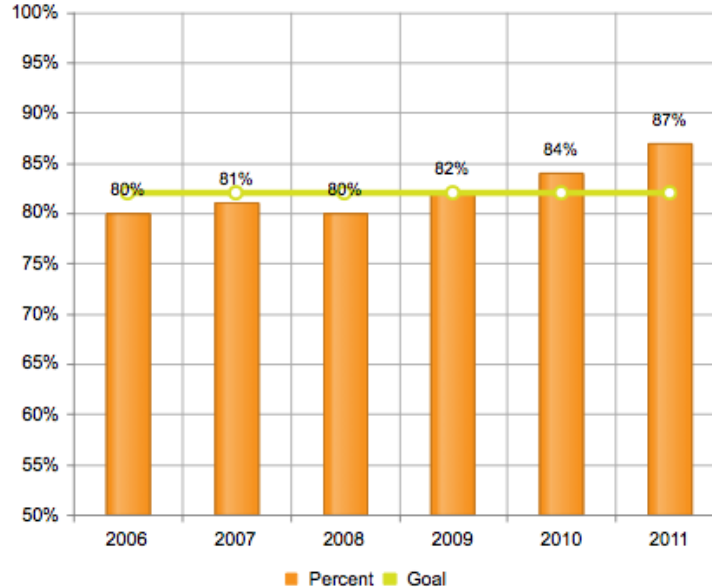
How We Measure It

Roughness and rutting are measured by driving a specially equipped rating van over the entire State Highway System during spring and summer. Cracking is measured in the summer and fall by a visual inspection of digital video recordings of the entire State Highway System. The collected data and the visual inspections are then used to rate pavement conditions as good, fair, poor, or very poor.

What We're Doing About It

ITD focuses on internal efficiencies to maximize investments in the system. Investment decisions are prioritized to keep highways in good or fair condition to avoid costly replacement. The department has implemented new management systems to strategically schedule preventative maintenance and preservation projects at the optimal time across the state.

Percent of Pavement in Good or Fair Condition



Percent of Bridges in Good Condition

Goal: Maintain at least 80 percent of all bridges in the State Highway System in good condition

Percent of Bridges in Good Condition
-- 2011 --



Why This Is Important

Ensuring that Idaho's bridges are in good condition protects transportation investments and lowers repair costs while maintaining connectivity and commerce. Commerce depends on the carrying capacity and reliability of roads and bridges.

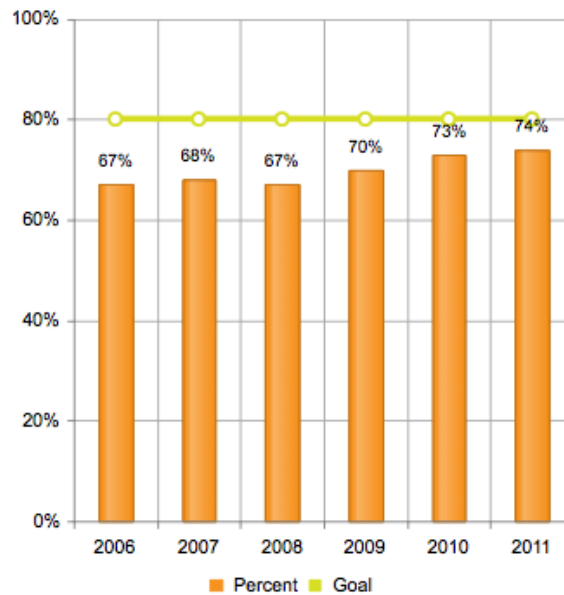
How We Measure It

The measurement is the ratio of deck area (or plan dimension) of bridges in good condition to the deck area of the entire inventory of state bridges stated as a percentage.

What We're Doing About It

ITD strategically schedules preservation and restoration projects to improve deteriorating bridges across the state. Over time, increased investments will be needed to achieve this goal.

Percent of Bridges in Good Condition



Percent of Highway Projects Developed on Time

Goal: Have 100% of the current year highway projects ready for bid by September 30.

**Percent of Highway Projects
Developed on Time**
-- Federal Fiscal Year 2012 --



Why This Is Important

Completing the development of highway projects on time is an important aspect of credibility and customer service for ITD. Development includes the planning, designing, environmental documenting, permitting, and securing of right-of-way to make projects bid ready. Stakeholders depend on the department to deliver projects to construction in the year they were intended. Projects for which development is completed on time cost less and provide ITD and the construction industry adequate lead times. This allows flexibility to plan and schedule resources for the construction phases of the projects.

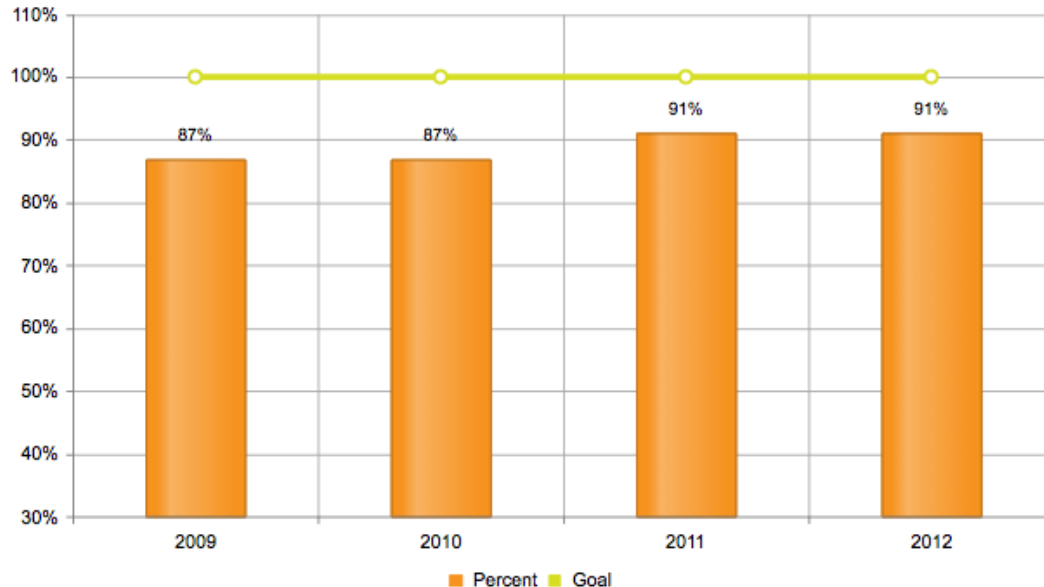
How We Measure It

The measure monitors the dates when projects are determined to be ready to bid. The reported percentages are the year-to-date cumulative totals for the federal fiscal year which ends with September.

What We're Doing About It

ITD is more consistently holding managers accountable for delivering projects on time. A project-scheduling system has been implemented and project-management training is ongoing.

Percent of Highway Projects Developed on Time for Bid Ready Date



Construction Cost at Award as a Percent of Construction Budget

Goal: Maintain Cumulative Construction Cost at Award within 10% Percent of Budget

Construction Cost at Award as a
Percent of Budget
-- Federal Fiscal Year 2012 --



Why This Is Important

Stakeholders and the public expect ITD to deliver all highway projects to construction that are programmed each year. This requires projects to be delivered within budget. Projects on which costs at contract award are as close as possible to the project programmed amount allow ITD to better invest limited funding and maximize benefits.

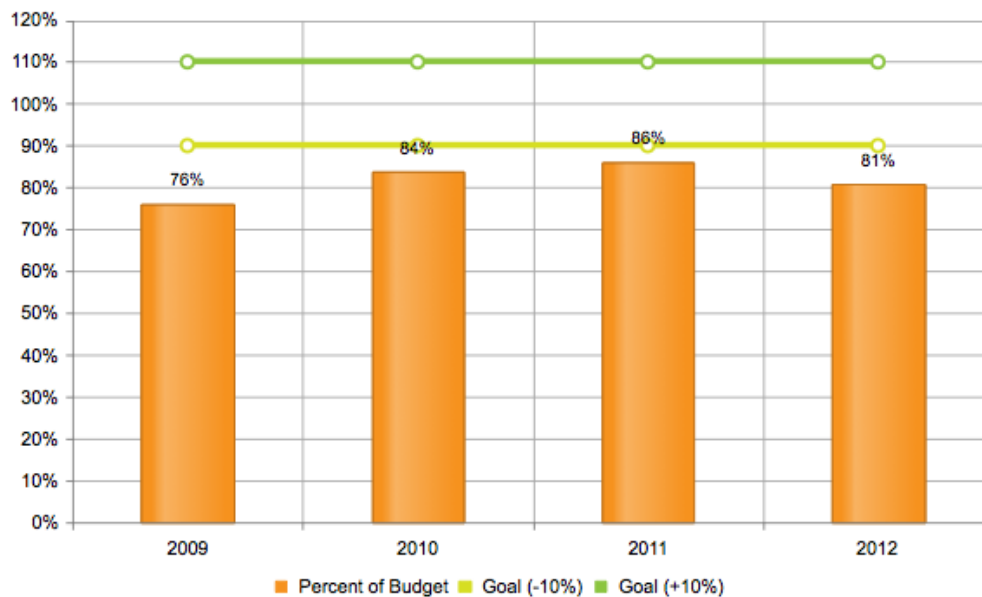
How We Measure It

ITD totals the construction costs of projects awarded in the fiscal year and compares them to the total construction budget programmed at the beginning of the fiscal year for the same projects. GARVEE projects are not included.

What We're Doing About It

ITD employs value engineering and practical design principles to ensure projects provide the benefits desired at the lowest practical cost. ITD closely monitors construction bids and price trends to keep construction estimates accurate. Collectively, these methods allow more projects to be provided at or under the programmed amount.

Cumulative Construction Costs at Award as a Percent of Budget



NOTES: Based on Federal Fiscal Year. GARVEE Projects not included.

Final Construction Cost as a Percent of Contract Award

Goal: Maintain Final Cost within +/-5% of the Contract

Final Construction Cost as a Percent of Contract Award
-- Calendar Year 2011 --



Why This Is Important

Stakeholders and the public expect ITD to deliver highway projects that improve safety, enhance mobility, and drive economic opportunity. This requires projects to be well designed and delivered within budget—as close to the contract award amount as possible. Projects delivered within budget allow ITD to efficiently invest limited funding and maximize benefits for the public.

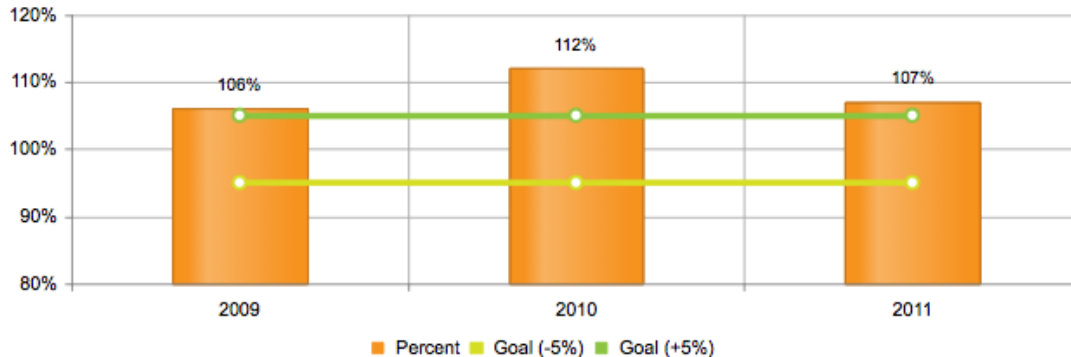
How We Measure It

ITD totals the construction costs for projects which have had the final payment made in the given calendar year (excluding any additional costs that may have been paid for contractually specified adjustments), totals the bid amounts for these projects at contract award, and then compares the adjusted construction costs to the bid amounts at contract award.

What We're Doing About It

ITD uses a variety of techniques to limit cost increases due to factors within its control including enhanced risk assessment and management on complex projects, regular process reviews and improvement implementations, ongoing training of staff, and annual post-construction reviews.

Final Construction Cost as a Percent of Contract Award



— Chapter 3 —

Become the Best Organization by Continually Developing Employees and Implementing Innovative Business Practices

Developing Employees

Teamwork plays a vital role in ITD achieving its goals. Effective teams ensure broad employee input and create an empowered and motivated workforce. Collaborative decision-making leads to better solutions and improves services to taxpayers.

Training ITD's workforce is critical. Trained employees are more productive and deliver higher-quality results. As they gain higher-level skills, employees need to be financially compensated accordingly. Strong leadership combined with a developed, stable workforce will reduce turnover in key positions and improve ITD's organizational culture.

To measure progress toward developing employees, the department's strategic plan established the following measures:

- Progress toward the desired organizational culture
- Leadership effectiveness
- Individual performance plans linked to the department's strategic goals
- Increase in employee productivity
- Reduction in turnover
- Total employee compensation compared to similar markets

Implementing Innovative Business Practices

ITD needs to continually review and improve its business practices to be responsive to its customers. Strong leadership is the key to this process. Leaders drive critical innovation, implement change, and create adaptable organizations that succeed in meeting and exceeding customer expectations.

To measure progress toward implementing innovative business practices, the strategic plan established the following measures:

- Reduction in costs through innovation, process improvement, and technology
- Improvement in performance measures
- Increase in customer satisfaction

EMPLOYEE DEVELOPMENT ACCOMPLISHMENTS

Leadership summit focuses on customer service

More than 200 employees and department partners met in August to learn about the importance of leadership in improving customer service—and then share those messages with their co-workers.

The summit was an extension of the department's strategic plan that emphasizes employee development as a

way of achieving greater efficiencies, improved customer service, and a better work culture.

Summit speakers included Gov. C.L. "Butch" Otter, Dr. Tom DeCoster, Jim Johnson, Transportation Board Chairman Jerry Whitehead, Boise State University adjunct professor Bryan Yager, Brig. Gen. Bill Bankhead, and members of ITD's Executive Team.

Survey identifies ITD's current and desired culture

To become the best transportation department in the country, ITD needs an organizational culture that is positive and productive. A cultural survey conducted last fall showed what type of culture the department has. This provided an opportunity for the leadership team to determine the type of culture it desires.

The survey looked at the factors that contribute to the existing culture, and how they can be changed to achieve the desired culture. The survey results are being used to establish new



Governor Otter and several local and national speakers addressed over 200 employees at the ITD Leadership Summit in August.

performance measures for department leaders and develop training opportunities.

Performance plans now tied to strategic plan

Each employee's performance plan is directly linked to the three goals of ITD's strategic plan, is measurable, and has targeted performance levels. ITD's employee performance plans have more than 8,000 specific action items tied to the strategic plan.

By establishing a common annual review date of June 30, the performance plans align with the department's strategic plan and the state's fiscal year. Previously, employees were reviewed on the anniversary date of their hiring. The new performance plans require regularly scheduled discussions with supervisors throughout the year, and annual reviews completed in June to coincide with end of the fiscal year.

INNOVATIVE BUSINESS PRACTICE ACCOMPLISHMENTS

\$100 million made available for additional projects

Improvements in cash forecasting and project-management practices will provide an additional \$100 million in highway maintenance and construction projects over the next five years. The funds became available because of an adjustment in projected inflation rates and changes in how ITD budgets for and estimates project costs. The Five-Year Plan allocates the additional \$100 million to fund projects in the following areas:

- Sandpoint
- Moscow
- The Treasure Valley
- Twin Falls
- Blackfoot
- Idaho Falls



The FHWA recognized Idaho's bridge-management program as one of the best in the nation.

GARVEE Program innovation will save \$40 million

The department will save an estimated \$40 million in interest on four highway projects funded by bonds. The state issued \$38 million in Grant Anticipation Revenue Vehicle (GARVEE) bonds in October and plans to issue another \$82 million in late 2013 to pay for the Idaho 16 expansion and reconstruction of the Interstate 84 Meridian, Broadway and Gowen interchanges. The sale of the two bonds will bring the total of the GARVEE program to \$857 million.

The first six GARVEE bonds issued are being repaid using a level-pay plan. As new bonds were added, the total amount being paid increased for the life of the program. If that same approach was continued for the two new bonds, the loan payment for the total GARVEE program would have increased to \$56 million annually through 2031.

By paying an additional \$3 million, or \$59 million annually, ITD will save \$40 million in interest and reduce the final two loan payments to less than \$10 million each.

This approach and favorable market conditions allowed Idaho to issue the 2012 bonds (\$38 million) to complete the construction on Idaho 16 at an interest rate of 2.99 percent. Without the change in the payment approach, the interest rate would have been higher.

Idaho was the only issuer of stand-alone GARVEE bonds to have its Fitch rating, an A+, remain unchanged. The high rating reflects the conservative approach Idaho has taken with GARVEE bonds and the efficient management of the program. ITD uses GARVEE bonds as a tool to construct critically needed projects now, but does not rely on them to entirely finance the state's highway improvement program.

Idaho is a national model for bridge management

The Federal Highway Administration highlighted Idaho's bridge-management practices, and those of two other states, as the best in the nation. Idaho's, Michigan's, and Virginia's bridge-management practices were noted as examples of the success that is possible for bridge and culvert asset management.



A bridge project on Idaho 21 to improve habitat for fish and other wildlife received national recognition as a best practice.

Idaho's best bridge-management practices include four key features:

- Measurement of bridge and culvert performance, with identified targets for performance
- Work programs that respond to performance measurements and targets
- Reporting to stakeholders on bridge and culvert performance
- Commitment within ITD to preserve existing assets

Idaho 21 fish habitat project featured as best practice

A project to improve the fish passage and habitat of Five Mile Creek flowing under Idaho 21 near Lowman was highlighted as a best practice by the American Association of State Highway and Transportation Officials. The project was part of the association's nationwide news release featuring best environmental practices on Earth Day.

After reading a magazine article about the project, the California Department of Transportation contacted ITD to discuss the project and learn how they might implement a similar project in California.

Innovative bridge project featured by FHWA

A project to replace the bridge over the east fork of the Salmon River in Custer County was featured in a national publication showcasing innovative construction techniques. "Innovator," a Federal Highway Administration newsletter, reported that ITD will replace the bridge entirely with precast concrete bridge elements. Construction time is limited at this remote location because of weather.

Using precast components will shorten construction by at least one construction season and one winter shutdown compared to conventional construction. ITD also will replace another bridge over the Salmon River about 200 yards upstream of the East Fork Bridge as part of the project. The bridges are 18 miles southwest of Challis on Idaho 75.

Seal-coat warranties improve quality and efficiency

ITD employed a new tool in FY11 requiring contractors bidding on seal-coat projects to provide a warranty on the quality and durability of their work.

Contractors have the option of accepting a payment of 85 percent of the contract upon completion and the remainder the following March, or posting a bond to guarantee their seal coats will withstand winter conditions and traffic.

Using District 2 as an example, the initial results are promising. Of more than 360,000 square yards of seal coat work in District 2, less than one half of one percent of the surface experienced chip loss at the end of the warranty.

Contractor warranties are an efficient way to protect the department from repair costs if seal coats fail within the first year. Warranties enable contractors to make more decisions about the process and be held accountable for the final product. The warranties allow ITD to save money by using fewer inspectors. The department is considering using contractor warranties for other types of construction projects.

Office consolidation saves \$140,000 in lease-payments

Reassessing how space is used at the ITD's Headquarters complex and moving to a paperless filing system will save \$140,000 annually in lease payments.

Staff from the Right-of-Way and Bridge sections relocated 45 offices from the leased State Street Center building to the main Headquarters complex. The annual savings will be used to offset increasing costs for materials and supplies in the districts.

New guide improves involvement with public

The Guide to Public Involvement for Programs, Planning, and Projects has been updated. The guide includes a new tool, the Public Outreach Planner, that will assist staff in managing, analyzing and identifying public-outreach plans, activities, and needs on a project-by-project basis.

The guide provides information and tools to measure how much and what kind of public involvement is

appropriate for each stage of a transportation program, plan, or project. It will improve the department's ability to address the public's needs, concerns, and questions about efforts to improve public safety, enhance mobility, and support economic opportunity.

ITD's dashboard featured as a best practice

The National Conference of State Legislatures featured ITD's dashboard as a best practice. The conference also featured as a best practice Idaho's newest update to its 511 Traveler's Service system that automatically provides traveler updates via Twitter.

OPE audit commends ITD for swift, aggressive action

The Office of Performance Evaluation (OPE) commended ITD in November for responding swiftly and aggressively in addressing the findings of its 2009 audit. The OPE evaluation stated "Our conclusion is that the department aggressively pursued the audit recommendations made in the 2009 audit. In each category, we evaluated every recommendation in detail and found progress on each, and compliance with the Governor's Executive Order."

By realigning the department, implementing a bold new strategic plan, and linking every employee's performance plan to the strategic goals, ITD met and exceeded the audit's recommendations. As a result of swift and aggressive action, the department now operates at a higher level of efficiency and effectiveness, and has dramatically improved its transparency and accountability.

Legislative audit finds no deficiencies in FY11

The Legislative Audits Division FY11 audit of ITD resulted in no findings. The "no findings" report indicates there were no issues requiring attention.

Don H. Berg, manager of legislative audits, stated "Based on the limited



ITD has attracted national attention by developing a system to measure the performance of its winter maintenance activities.

procedures applied, we conclude the financial operations of the department meet acceptable standards. Further, the department complies with laws, regulations, rules, grant agreements, and contracts for which we tested compliance. We have no findings and recommendations to report."

Driver's license policy change will assist travelers

Soldiers and other Idaho citizens working or living out of the state or country now can renew their driver's licenses 25 months before they expire, thanks to the Idaho Legislature. Previously, driver licenses and ID cards had to be renewed within one year of the expiration date. The longer renewal period better accommodates students, missionaries, military personnel, and Idaho residents traveling or working out of state who will not be in Idaho when their driver's license or ID cards expire.

Design-build process will accelerate project delivery

ITD will use a new project-delivery system called design-build for the first time on Idaho 44 (State Street). The design-build process can accelerate project delivery and allow more innovation in construction methods. ITD typically uses a design, bid, and

then build method—often with different companies involved in each step.

The project started in the fall of 2012. The design-build process has been used extensively in other states.

iPad "app" helps pilots navigate skies and air strips

A new Airport Facilities Directory for iPads provides information and runway diagrams for 134 Idaho airports and aviation facilities along with general flight information.

In-flight GPS navigation, destination weather, and now detailed information about Idaho's public-use airports are available on a single device at a pilot's fingertips. The new app may be obtained as a free download for the iPad and may soon be available for Android-powered tablets.

Pilots can access information about aviation facilities and diagrams for each of the Gem State's airports, pristine backcountry airstrips, and four seaplane bases by calling them up from an alphabetical list or by touching them on a graphical map.

General flight information is at a pilot's fingertips, such as emergency locator transmitter instructions, important

Federal Aviation Administration telephone numbers, search-and-rescue procedures, and tips for flying in the mountains.

Use of LED lights increases visibility and saves fuel

The department is changing the warning lights on top of vehicles to LEDs. The LEDs are more visible, last longer than traditional lights, and do not require a vehicle to be idling to power them. The LEDs are being installed as older conventional bulbs wear out.

New Johnson Creek Bridge provides year-round access

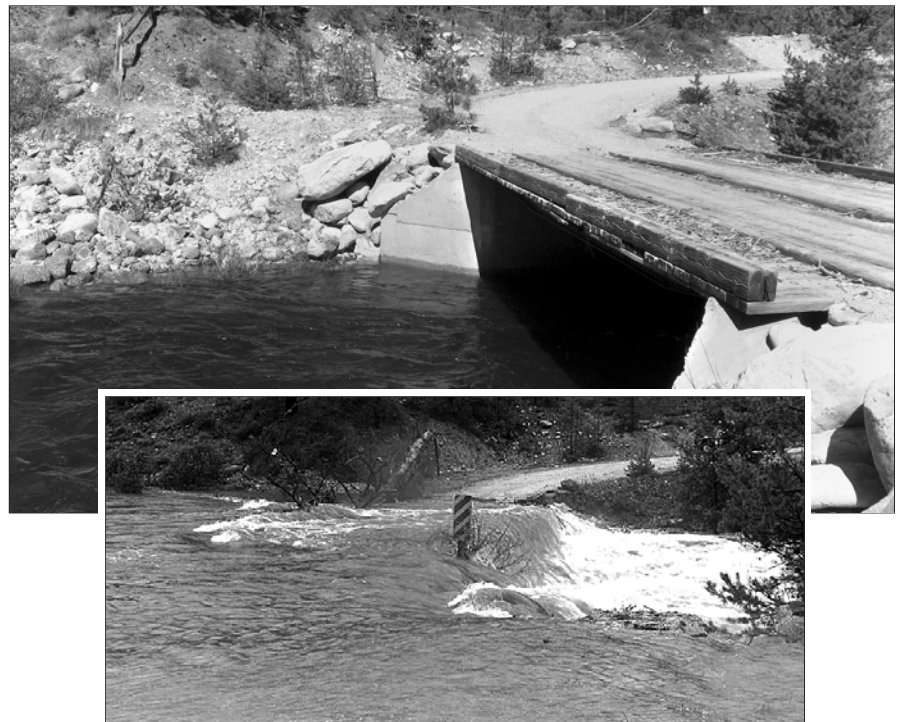
The narrow, restricted, wooden-plank bridge, built with parts from a railroad car at the Johnson Creek airstrip south of Yellow Pine was replaced in late 2012. The new concrete bridge has one lane and was built several feet higher than the old bridge to better accommodate seasonal high water.

The bridge provides the only recreational and commercial vehicle access to the Johnson Creek Airstrip. The airstrip provides air access during fire-fighting season and is designated as a safe zone for Yellow Pine if an evacuation is required.

Winter maintenance system attracts national attention

ITD's new system for measuring winter maintenance performance is attracting national attention. Using empirical data analysis, ITD developed a system in southeast Idaho to measure the severity of winter storms and the duration of ice on highways to establish measures for storm maintenance.

The "storm index" measures ice duration per unit of storm severity. Severity is based on wind speed, snow accumulation, and surface temperature. Ice duration is defined as the amount of time "grip," or traction falls below an established threshold. ITD uses data from its statewide Road Weather Information System stations to determine parameters in the storm



The upper photo shows the original Johnson Creek Bridge with normal water level. The lower photo shows the same bridge underwater during spring runoff.

index formula. The indexing system improves the safety and mobility of the traveling public. Maintenance crews now have the ability to use verifiable data to determine the timing and rates of chemical treatment of highways.

ITD Chief Engineer Tom Cole and Malad Maintenance Foreman Doug Thorpe gave a formal presentation on the system at the annual Western Association of State Highway and Transportation Officials meeting this year in Colorado Springs.

As a result of that presentation, 10 states and two universities have contacted ITD to inquire about the possibility of adopting it. Those states are Kansas, Pennsylvania, Utah, Nevada, Wyoming, Maryland, Wisconsin, Minnesota, North Dakota, and South Dakota.

Workforce-outreach gains national recognition

Three of ITD's workforce-outreach programs were recognized by the

National Transportation Workforce Summit:

- Career Outreach Program, a "career pipeline" initiative
- Idaho Wounded Warrior Job Training Program, a joint effort of ITD and the Idaho Department of Labor
- Volunteer Program, building a pipeline to transportation careers

Practical design featured by national research program

Idaho's efforts to design projects to specific needs rather than applying broad, more costly features that are not needed are being featured by a national research program. The National Cooperative Highway Research Program (NCHRP) will highlight the practical design efforts of ITD and six other state DOTs.

The NCHRP is a cooperative effort involving the Transportation Research Board, the Federal Highway



Trenches made by snowcats trap blowing snow that would otherwise cover highways in drift-prone areas.

Administration, and all state DOTs to promote research on highway planning, design, construction, and maintenance.

Fuel/fleet-management systems increase efficiency

A new fuel-management system implemented by the department this year automates the fueling process and reports more timely and accurate information.

The fleet management system improves tracking, analyzing, and reporting on all labor, equipment, and material costs. The new system also reduces the day-to-day overhead required to manage ITD's vehicle fleet.

Innovative bidding method controls costs

A project to improve the gravel roadbed of Idaho 7 will use an innovative bidding method to control costs and reduce paperwork. The project will replace 12 miles of gravel surface with a crushed rock base and expand the width from 20 to 28 feet.

The innovative bid, which required approval from the Federal Highway Administration, offers a fixed price of \$700,000 for the gravel. The contractor bidding the most quantity wins the bid.

This process will reduce inspection costs. The last re-graveling project on Idaho 7 had 11 different pay items that required inspection. The new contract will only have one pay item.

New contract lowers costs and increases bandwidth

The department negotiated with Syringa Networks to achieve a \$37,000 reduction in annual costs while at the same time increasing network speed (bandwidth) by 69% in districts 1, 4, and 5. The speed increase is needed to handle video conferencing and to exchange more complex data associated with the new Transportation Asset Management System.

Right-of-way expertise shared with Wyoming

When the Wyoming Department of Transportation needed assistance in deciding how to place fiber-optic cable in highway rights-of-way, it turned to ITD.

WYDOT Chief Engineer Delbert McOmie wrote *"allowing Robert Linkhart from your staff to travel to Cheyenne and share Idaho's experiences, procedures, and lessons learned. . . was invaluable in helping us determine a course."*

Expanded use of snowcats makes travel safer

Winter driving will be safer on U.S. 93 and Idaho 75 this winter as ITD expands its innovative use of snowcats. In drift-prone areas, the trenches made by the snowcat tracks trap the snow before it crosses highways and reduce the safety hazards created by packed snow and ice.

Before using snowcats, ITD used graders and loaders to make the trenches, but the vehicles often caused significant damage to the ground under the snow. Using snowcats makes winter travel safer for motorists without damaging farmers' fields.

ITD purchased one snowcat for use along Interstate 84 between the Interstate 86 junction and the Utah border, but one machine could not keep up with demand.

The department purchased a second snowcat in 2012 for use in the Shoshone and Hailey areas. Several agreements with adjacent landowners allow the department to make larger, better-performing trenches in areas where highway right-of-way is limited.

Vehicle registration and park pass processes combined

Idahoans can now purchase passports to state parks when registering their vehicles. The passport program is a cooperative effort between ITD and the Idaho Department of Parks and Recreation (IDPR).

Motorists can pay \$10 for a one-year passport or \$20 for a two-year passport at the same time they purchase their vehicle registration. The passport allows entrance into all of Idaho's state parks. Fees fund park improvements, maintenance, repairs, and operations.

More than 4,000 park passes were sold in the first week. This is an example of how ITD partners with other state agencies to provide excellent customer service to the citizens of Idaho.

Administration and Planning Expenditures as a Percent of Total Expenditures

Goal: Maintain Administration and Planning Expenditures within 4.5% to 5.5% of the Total

Administration and Planning Expenditures as a Percent of Total Expenditures
-- 2011 --



Why This Is Important

Keeping administrative and planning costs as low as possible allows more money to be spent on critical functions such as highway and bridge projects. This allows the department to make strategic investments that maximize safety, mobility, and economic vitality.

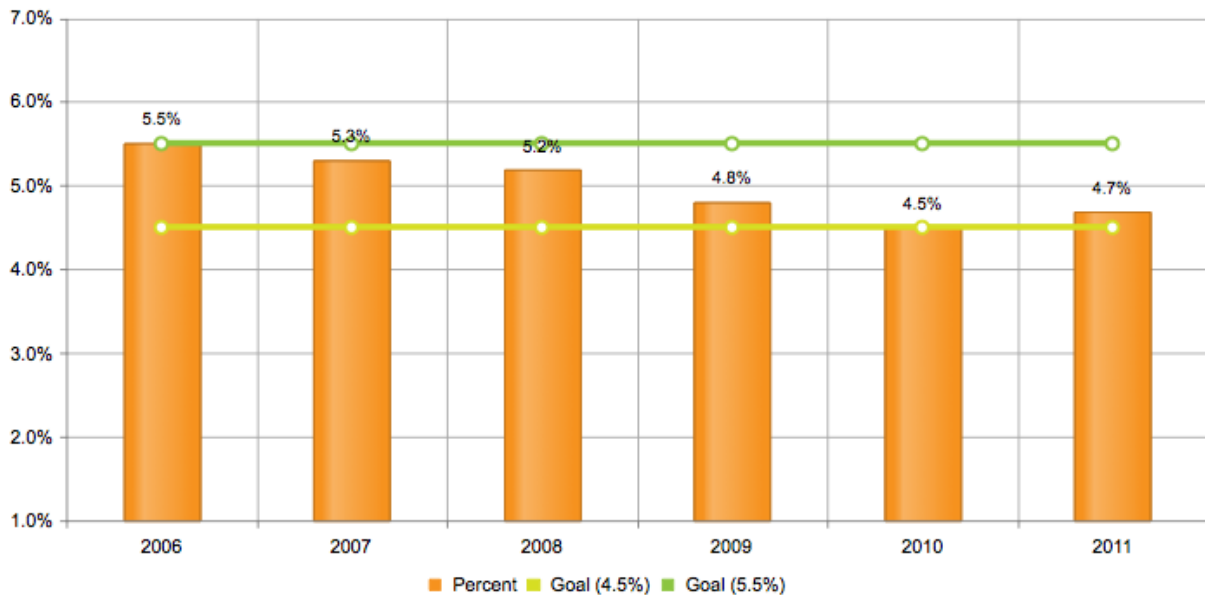
How We Measure It

The ratio is derived by dividing the total administration and planning outlay by the calculated sum of total expenditures for capital, maintenance and services, and administration and planning as reported in the annual Federal Highway Administration SF-4 Report.

What We're Doing About It

ITD has realigned its organizational structure to lower administrative costs (already the lowest of any of the surrounding states) and to further maximize its ability to invest in roads and bridges.

Administration and Planning Expenditures as a Percent of Total Expenditures



Vehicle Title Processing Time

Goal: Maintain an average seven-day processing cycle including transit time from county offices

Days to Process Vehicle Titles
-- 2011 --



Why This Is Important

Customers need titles to be issued in a timely manner to legally conduct vehicle sales and trades or to use titles as collateral for loans. The average title turnaround time is also a measure of staff efficiency and productivity that helps managers determine the best use of limited resources.

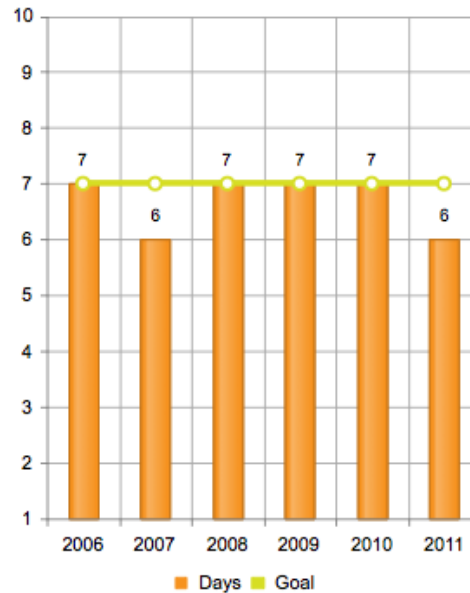
How We Measure It

Annual cycle times are calculated by dividing the sum of monthly cycle averages by twelve.

What We're Doing About It

DMV recognizes the direct customer component of their services. The division prioritizes staffing and provides training so applications are submitted quickly and correctly in minimal time.

Average Days to Process Titles



DMV Transactions Processed on the Internet

Goal: Process 225,000 on-line transactions annually by 2015

DMV Transactions Processed on
the Internet
-- 2011 --



Why This Is Important

Online services provide the public an alternative method of payment for motor vehicle services such as licenses and permits. These services minimize staffing requirements and eliminate the need for motorists to travel and wait in lines.

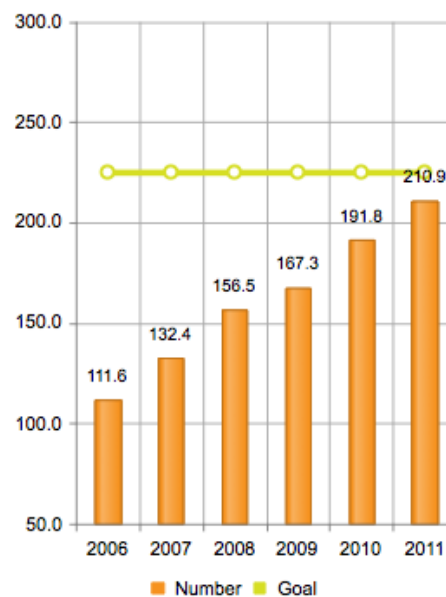
How We Measure It

This measure captures only transactions by direct DMV customers who purchase online services for licenses, permits, and endorsements.

What We're Doing About It

ITD is working to expand the ability of customers to obtain licenses and permits on-line, and will focus on getting the word out for these new options through targeted communications.

Number of DMV Transactions
(in thousands)



— Chapter 4 — FY12 and FY13 Budgets

FY12 Budget Summary

- Total state revenue to the State Highway Account of \$238.4 million exceeded projections by 0.1 percent, or \$350,500.
- Personnel expenditures were less than in FY11, while operating costs and capital equipment purchases were similar to previous years.
- Used \$1.4 million generated through reduced liability insurance premiums to restore depleted inventories of critical highway maintenance materials.
- Used \$1.7 million of salary savings to implement pay actions targeted at reducing turnover in select classifications, reward performance to retain high performers, and increase market competitiveness.
- Retained \$2.3 million in net state-funded salary savings to fund highway construction projects in subsequent years.

(All dollars shown below are in millions)

FY12 Appropriation by Fund Source (in millions)

- Federal.....\$260.9
- State (dedicated)\$241.3
- Other.....\$5.7
- ARRA stimulus (carryover balance from FY11)\$54.6

FY12 Appropriation by Expenditure Classification

- Capital outlay.....\$330.4
- Personnel.....\$111.9
- Operating.....\$95.0
- Trustee/Benefit.....\$25.2

FY12 Staffing Level

- Authorized full-time equivalent positions (FTP)1,827.5

GARVEE Program

The Idaho Legislature, in 2005, approved the use of GARVEE (Grant Anticipation Revenue Vehicle) bonds that expedite highway construction projects based on anticipated federal revenue. The Legislature authorized the following bond sales:

- FY07.....\$200
- FY08.....\$250
- FY09.....\$134
- FY10.....\$82
- FY11.....\$12
- FY12.....\$162

FY12 Debt Service on GARVEE Bonds

- Federal.....\$46.1
- State (dedicated)\$3.8

FY13 Budget

The primary impact on ITD's FY13 federal funding is the passage of the multi-year transportation authorization act Moving Ahead for Progress in the 21st Century (MAP-21) signed by the President on July 6th, 2012.

MAP-21:

- Established apportionment levels for transportation funding through September 2014.
- Eliminated multiple programs, narrowing funding to only six core programs.
- Reduced surface transportation funding to Idaho by approximately six percent.
- Increased transit funding by approximately 47 percent.

(All dollars shown below are in millions)

The appropriation values below reflect the original FY13 appropriation and have not been revised for reduced federal funding caused by MAP-21. Excess federal appropriation caused by MAP-21 will be reverted at the end of the fiscal year.

FY13 Appropriation by Fund Source (in millions)

- Federal.....\$265.0
- State (dedicated)\$262.5
- Other.....\$4.7

FY13 Appropriation by Expenditure Classification

- Capital outlay.....\$305.5
- Personnel.....\$113.4
- Operating.....\$97.2
- Trustee/Benefit.....\$16.1

FY13 Staffing Level

- Authorized full-time equivalent positions (FTP)1,827.5

FY13 Debt Service on GARVEE Bonds

- Federal.....\$48.2
- State (dedicated)\$4.2

— Chapter 5 —

Department Highlights

Over the past year, ITD received the following awards for agency and staff performance:

- **Globe Award**, from the American Road and Transportation Builders Association for environmental mitigation on the U.S. 30 McCammon to Lava Hot Springs Corridor Improvement Project
- **Pride Award**, from the American Road and Transportation Builders Association for public outreach and involvement in the U.S. 95 Sand Creek Byway project
- **Engineering Excellence Award, National Recognition**, from the American Council of Engineering Companies, for modeling and mitigation on the I-84 New York Canal project
- **Engineering Excellence Award, Structural Systems**, from the American Council of Engineering Companies of Idaho, for the Portneuf River Bridges
- **Innovative Transportation Solutions Award**, from the Treasure Valley Chapter of Women in Transportation Seminar for the I-84, Ten Mile Interchange
- **2012 Distinguished Hydraulic Engineer Award**, presented to Lotwick Reese by the National Hydraulic Engineering Conference
- **2011 Women in Transportation Member of the Year**, presented to Monica Crider, P.E., for advancing women in transportation
- **Federal Highway Administrator's Public Service Award**, presented to Glenda Fuller by the Federal Highway Administration for her work on the National Traffic Monitoring Guide
- **International Registration Plan Leadership Award**, presented to Interstate Commercial Program Supervisor Jerri Hunter in recognition of her effective leadership and outstanding service
- **AASHTO Quality Award**, presented to Mike Cram by the Administrative Subcommittee on Internal and External Audit in recognition of significant contributions to the State DOT audit community
- **2012 American Association of Motor Vehicle Administrators Award**, for ITD's electronic media campaign promoting Idaho's new Central-Issuance Driver's License Program
- **2012 Outstanding State Award**, from the National Association of State Motorcycle Safety Administrators, for Idaho's motorcycle safety program
- **Six Idaho Press Club Awards** for ITD communications efforts
- **Award of Excellence for Feature Writing**, from the Capital City Communicators

